	۸۵۵	OUNT N	LIMDED	2005 EXPENDITURE	D	2006 UDGET		PAY	D	2007 UDGET
FUND	ORG		ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE		DOLLARS
								<u> </u>		
							DPW-OPERATIONS DIVISION			
							BUDGETARY CONTROL UNIT			
							(SUMMARY 1BCU=6DU)			
							SALARIES & WAGES			
				4,229,468		3,468,925	Overtime Compensated*			3,418,925
				35,369,830		34,620,608	All Other Salaries & Wages			34,837,149
							-			
0001	5450	R999	006000	39,599,298		38,089,533	NET SALARIES & WAGES TOTAL*			38,256,074
					1,654		TOTAL NUMBER OF POSITIONS AUTH	IODIZED	1,643	
					1,054		TOTAL NUMBER OF FUSITIONS AUTI	IONIZED	1,043	
					778.29		O&M FTE'S		762.83	
					118.68		NON-O&M FTE'S		122.64	
0001	5450	R999	006100	16,581,673		15,997,604	ESTIMATED EMPLOYEE FRINGE BEN	EEITQ*		16,067,551
0001	3430	11333	000100	10,561,675		13,997,004	(Involves Revenue Offset-No Transfers f		count)	10,007,551
							(		,	
							OPERATING EXPENDITURES			
0001	5450	R999	630100	84,971		104,000	General Office Expense			100,000
0001	5450	R999	630500	2,634,971		2,785,000	Tools & Machinery Parts			2,825,000
0001	5450	R999	631000	351,615		415,000	Construction Supplies			410,000
0001	5450	R999	631500	5,485,717		5,295,500	Energy			5,855,460
0001	5450	R999	632000	2,834,083		2,018,600	Other Operating Supplies			2,113,530
0001	5450	R999	632500	21,512		20,000	Facility Rental			20,000
0001	5450	R999	633000	585,026		360,000	Vehicle Rental			412,000
0001	5450	R999	633500	100,759		76,000	Non-Vehicle Equipment Rental			94,000
0001	5450	R999	634000	166,898		95,000	Professional Services			90,000
0001	5450	R999	634500	104,420		177,000	Information Technology Services			177,000
0001 0001	5450 5450	R999 R999	635000 635500	2,137,748		1,622,000	Property Services			1,460,300
				390,542		588,000	Infrastructure Services			223,000
0001 0001	5450 5450	R999 R999	636000 636500	827,898 8,963,686		700,000 9,393,400	Vehicle Repair Services Other Operating Services			750,000 9,935,820
0001	5450	R999	637000	0,903,000		9,393,400	Loans and Grants			9,933,620
0001	5450	R999	637501	467,159		310,000	Reimburse Other Departments			465.000
0001	0400	11333	037301	407,133		310,000	Remburse Other Departments			400,000
0001	5450	R999	006300	25,157,005		23,959,500	OPERATING EXPENDITURES TOTAL*			24,931,110
0001	5450	R999	006800	1,418,402		1,726,380	EQUIPMENT PURCHASES TOTAL*			1,498,880
						9,000	SPECIAL FUNDS TOTAL			12,000
							DPW-OPERATIONS DIVISION			
							BUDGETARY CONTROL UNIT			
				82,756,378		79,782,017	TOTAL (1BCU=6DU)			80,765,615
				32,730,070		10,102,011	(1200 020)			30,1 30,0 10
							*Appropriation Control Account			

	ACC	OUNT N	UMBER	2005 EXPENDITURE	В	2006 UDGET		PAY	В	2007 UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
							DPW - OPERATIONS DIVISION ADMINISTRATION SECTION			
							SALARIES & WAGES			
					1	138,095	Operations Division Director (X)(Y)	18	1	138,095
					1	83,861	Administrative Services Manager (X)	11	1	87,445
							GENERAL OFFICE			
					2	85,635	Program Assistant II	530	2	88,300
					1 2	41,715 73,241	Program Assistant I Accounting Assistant II	460 445	1 2	41,715 75,063
					_	,			_	,
					7	422,547	Total Before Adjustments		7	430,618
							Salary & Wage Rate Change			
				2,959		10,000	Overtime Compensated Personnel Cost Adjustment			10,000
						(7,500)	Other			(7,500)
					7	425,047	Gross Salaries & Wages Total		7	433,118
							Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			
0001	5451	R999	006000	456,734	7	425,047	NET SALARIES & WAGES TOTAL		7	433,118
					7.00		O&M FTE'S NON-O&M FTE'S		7.00	
							(X) Private Auto Allowance May Be Paid Section 350-183 of the Milwaukee Co			
							(Y) Required to file a statement of economic the Milwaukee Code of Ordinances			
0001	5451	R999	006100	184,239		178,520	ESTIMATED EMPLOYEE FRINGE BEN		0	181,910
							(Involves Revenue Offset-No Transfers f	rom this Acc	count)	
0001	F.45.1	Dece	000400			40.000	OPERATING EXPENDITURES			40.000
0001 0001	5451 5451	R999 R999	630100 630500			10,000	General Office Expense Tools & Machinery Parts			10,000
0001	5451	R999	631000				Construction Supplies			
0001	5451	R999	631500				Energy			
0001 0001	5451 5451	R999 R999	632000 632500	50			Other Operating Supplies Facility Rental			
0001	5451	R999	633000	87			Vehicle Rental			
0001	5451	R999	633500				Non-Vehicle Equipment Rental			
0001	5451	R999	634000	28,467		35,000	Professional Services			35,000
0001 0001	5451 5451	R999 R999	634500 635000	4,530		10,000	Information Technology Services Property Services			10,000
0001	5451	R999	635500				Infrastructure Services			
0001	5451	R999	636000				Vehicle Repair Services			
0001	5451 5451	R999	636500	1,491		10,000	Other Operating Services			10,000
0001 0001	5451 5451	R999 R999	637000 637501				Loans and Grants Reimburse Other Departments			
0001	5451	R999	006300	34,625		65,000	OPERATING EXPENDITURES TOTAL			65,000

<u>FUND</u>		COUNT NU SBCL	IMBER <u>ACCOUNT</u>	2005 EXPENDITURE <u>DOLLARS</u>	E B <u>UNITS</u>	2006 BUDGET DOLLARS	LINE DESCRIPTION	PAY <u>RANGE</u> <u>UNITS</u>	2007 BUDGET <u>DOLLARS</u>
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	5451	R999	006800				EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				675,598		668,567	DPW-OPERATIONS DIVISION ADMINISTRATION SECTION TOTAL		680,028

				2005		2006				2007
FLIND		COUNT NU		EXPENDITURE		UDGET	LINE DECODIDATION	PAY		UDGET
FUND	ORG	SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							DPW OPERATIONS DIVISION-			
							FLEET SERVICES SECTION			
							SALARIES & WAGES	40		00.544
					1	01.054	Fleet Operations Manager (X) (Y)	13 11	1	98,511
					1	91,054 78,766	Vehicle & Equipment Repairs Manager (X) Quality Assurance Coordinator	8	1	80,419
					1	78,766	Equip. Acquisition & Disposal Coord. (Y)	8	1	80,419
					1	41,368	Program Assistant II	530	1	42,914
					7	453,535	Auto. Mechanic Supervisor II	5		,-
							Fleet Repair Supervisor III	7	3	210,501
							Fleet Repair Supervisor II	5	3	202,754
					1	60,676	Network Analyst Associate	598	1	63,366
					1	56,011	Automotive Machinist	285	1	56,011
					1	45,777	Automotive Mechanic Lead Worker	265	1	45,777
					4	191,278	Field Service Mechanic	270	3	144,278
					7	313,700	Auto Maintenance Mechanic	260	7	313,700
					2	78,073	Vehicle Evaluator Fleet Equipment Inspector	260 260	1	38,073
					35	1,544,906	Vehicle Serv. Technician-Heavy	260	33	1,483,912
					18	804,912	Vehicle Service Technician	254	18	804,912
					1	45,173	Automotive Electrician	260	1	45,173
					6	234,955	Heavy Equipment Lubricator	238	6	236,239
					1	39,373	Special M.E. Laborer	225		
							Special Fleet Services Laborer	238	1	39,373
					9	335,355	Garage Attendant	220	9	335,355
					2	69,711	Office Assistant II (A)	410	2	69,711
					1	33,013	Vehicle Service Writer	410		
						400.007	Fleet Equipment Service Writer	254	1	40,000
					4 1	188,837 45,754	Auto Body Repair/Painting Tech.	268 262	3 1	142,837
					ı	45,754	Fluid Power Systems Technician	202	1	47,349
							FLEET STORE ROOMS			
					1	66,176	Equipment Inventory Manager	6	1	67,566
					1	42,940	Inventory Assistant V	360	1	42,940
					8	315,528	Equipment Parts Assistant	345	8	315,528
					1	39,441	Lead Equipment Parts Assistant	350	1	40,539
					1	35,296	Office Assistant III	425	1	35,296
							TIRE SHOP			
					3	116,763	Tire Repair Worker I	235	3	116,763
					2	81,608	Tire Repair Worker II	245	2	81,608
					1	47,346	Tire Repair Worker III	270	1	47,346
							AUXILIARY POSITIONS			
					1		Auto. Maintenance Mechanic	260	1	
					5		Vehicle Service Technician	254	5	
					2		Automotive Mechanic Lead Worker	265	2	
					4		Field Service Mechanic	270	4	
					5		Vehicle Service Technician - Heavy	260	5	
					1		Auto Mechanic Supervisor I	3		
					3		Auto Mechanic Supervisor II	4		
					1		Auto Mechanic Supervisor III Fleet Repair Supervisor I	6 3	1	
							Fleet Repair Supervisor II	5	3	
							Fleet Repair Supervisor III	7	1	
					1		Special M.E. Laborer	225	-	
							Special Fleet Services Laborer	238	1	
					1		Tire Repair Worker I	235	1	

	400	NOUNT A	HIMDED	2005	Б	2006			2007
FUND			IUMBER <u>ACCOUNT</u>	EXPENDITURE DOLLARS	UNITS	UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY BI RANGE UNITS	UDGET <u>DOLLARS</u>
TOND	OITO	ODOL	<u> 10000111</u>	<u>BOLL/II(O</u>	OIIIIO	<u>BOLL/ (I to</u>	ENTE BEGOIN HON	TO WOLL	<u>DOLL/ II (O</u>
					24		Total Auxiliary	24	
					147	5,576,091	Total Before Adjustments	141	5,369,170
							Salary & Wage Rate Change		
				450,904		337,000	Overtime Compensated		337,000
						(130,000)	Personnel Cost Adjustment		(130,000)
						35,000	Other		35,000
					147	5,818,091	Gross Salaries & Wages Total	141	5,611,170
						(787,856)	Reimbursable Services Deduction		(780,000)
							Capital Improvements Deduction		
							Grants & Aids Deduction		
0001	5452	R999	006000	5,176,855	147	5,030,235	NET SALARIES & WAGES TOTAL	141	4,831,170
					109.00		O&M FTE'S	103.00	
					14.00		NON-O&M FTE'S	14.00	
							(A) One position to be hard red-circled at	Step 4 of Pay Range	e 445.
							(X) Private Auto Allowance May Be Paid F Section 350-183 of the Milwaukee Cod		
							(Y) Required to file a statement of econor with the Milwaukee code of Ordinance		
0001	5452	R999	006100	2,207,047		2,112,699	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fro		2,029,091
							(	and recounty	
							OPERATING EXPENDITURES		
0001	5452		630100	29,044		30,000	General Office Expense		30,000
0001		R999	630500	2,516,007		2,590,000	Tools & Machinery Parts		2,625,000
0001 0001	5452 5452	R999 R999	631000 631500	32,558 93,876		45,000 85,000	Construction Supplies Energy		45,000 100,000
0001		R999	632000	78,618			Other Operating Supplies		80,000
0001		R999	632500	400		,	Facility Rental		,
0001	5452	R999	633000	405			Vehicle Rental		
0001	5452	R999	633500	39,029		40,000	Non-Vehicle Equipment Rental		41,000
0001	5452	R999	634000	17,922			Professional Services		
0001		R999	634500	48,128		65,000	Information Technology Services		65,000
0001	5452		635000	81,587		100,000	Property Services		90,000
0001	5452		635500	004.000		700 000	Infrastructure Services		750,000
0001 0001		R999 R999	636000 636500	824,888 15,067		700,000 25,000	Vehicle Repair Services Other Operating Services		750,000 25,000
0001	5452		637000	15,007		25,000	Loans and Grants		25,000
0001	5452		637501	38,620			Reimburse Other Departments		40,000
0004	5.450	Door	000000	0.040.440		0.700.000	ODEDATING EVDENDITUDES TOTAL		0.004.000
0001	5452	R999	006300	3,816,149		3,760,000	OPERATING EXPENDITURES TOTAL		3,891,000
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
					1	30,000	Replacement Equipment Chipper, Brush		
					•	55,555			

	۸۲۸	COUNT N	LIMRED	2005 EXPENDITURE	: В	2006 UDGET		PAY B	2007 SUDGET
ELINID	ORG		ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
IONE	ORG	ODCL	ACCOUNT	DOLLARO	ONITS	DOLLARO	EINE DESCRIPTION	INANGE ONTO	DOLLARO
					1	2,000	Compactor, Vibratory		
							Car, Compact		
					1	7,000	Plows, 12ft		
					1	14,000	Roller, Vibratory	2	4,000
					1	25,000	Sealant Melter		
					1	38,000	Stump Cutter		
					2	30,000	Tar Kettle		
					1	7,000	Trailer, construction equipment		
					2	70,000	Truck, Dump, 2 yd	1	39,000
					2	94,000	Truck, Dump, 2 yd w compressor		
							Truck, Pickup, 4400 lb 4x2	4	60,000
					1	27,000	Endloader, skid steer w/trailer		
							Truck, Pickup, 8600 lb 4x2		
							Truck, Pickup, 9200lb w/plow	1	30,000
					1	39,000	Forklift, 9000 lb		
					2	70,000	Truck, Platform, Compressor		
							Truck, Van, Cargo, 8600 lb	1	29,000
							Truck, Van, Cargo, 9500 lb	2	48,000
					30	39,000	Computer Hardware	15	19,500
					1	5,000	Engine Diagnostic Analyzer	1	5,000
					1	5,000	Scanner	1	5,000
					2	14,000	Vehicle Lift Rack	2	14,000
					51	516,000	Subtotal - Replacement Equipment	30	253,500
0001	5452	R999	006800	280,300	51	516,000	EQUIPMENT PURCHASES TOTAL	30	253,500
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				11,480,351		11,418,934	DPW-OPERATIONS DIVISION- FLEET SERVICES SECTION TOTAL		11,004,761

<u>FUND</u>		OUNT N	UMBER <u>ACCOUNT</u>	2005 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2006 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		2007 UDGET <u>DOLLARS</u>
							DDW ODERATIONS DIVISION			
							DPW-OPERATIONS DIVISION- FLEET OPERATIONS/DISPATCH SECTIONS	ON		
							SALARIES & WAGES			
					1	81,453	Operations & Dispatch Manager	9	1	85,751
					1	68,867	Equip. Operations & Training Manager	6	1	70,808
					2 2	122,082 103,556	Equipment Operations Supervisor I Driver Training Instructor	4 270	2 2	124,644 103,556
					3	121,375	Communication Assistant IV	455	3	121,375
					2	77,190	Communication Assistant III	445	2	77,190
					5	199,130	Garage Custodian	240	4	160,130
					3	164,481	Crane Operator	962	3	164,481
					14	587,616	Tractor, Bulldozer, Endloader or Grad Oper.		14	587,616
					6 6	365,790 328,973	Tractor Operator (Under 40HP)	956 962	6 6	365,790 328,973
					72	3,007,664	Grad All Operator Operations Driver/Worker	750	72	3,267,480
					12	0,007,004	Operations Briven Worker	700	12	0,201,400
							AUXILIARY POSITIONS			
					1		Equipment Operations Supervisor II	6	1	
					1		Equipment Operations Supervisor I	4	1	
					10 4		Tractor,Bulldozer,Endloader,or Grad Oper. Driver Training Instructor	960 270	10 4	
					25		City Laborer (Regular)	220	25	
					3		Garage Custodian	240	3	
					3		Crane Operator	962	3	
					3		Grad All Operator	962	3	
					10		Tractor Operator (Under 40 HP)	956	10	
					46		Truck Driver (Winter Relief)	943	46	
					9		Equipment Operator (Winter Relief)	944	9	
					3 3		Equipment Operator Supv. (Winter Relief)	945 455	3 3	
					200		Clerk Dispatcher II Snow Driver	955	200	
					40		Snow Operator Light	957	40	
					30		Snow Operator Heavy	961	30	
					50		Operations Driver/Worker	750	50	
					441	101,295	Total Auxiliary		441	101,295
					558	5,329,472	Total Before Adjustments		557	5,559,089
							Salary & Wage Rate Change			
				1,630,520		1,036,285	Overtime Compensated			986,285
						(234,550)	Personnel Cost Adjustment			(234,550)
						35,000	Other			35,000
					558	6,166,207	Gross Salaries & Wages Total		557	6,345,824
						(37,812)	Reimbursable Services Deduction Capital Improvements Deduction			(37,812)
						(113,350)	Grants & Aids Deduction			(113,350)
0001	5453	R999	006000	6,828,077	558	6,015,045	NET SALARIES & WAGES TOTAL		557	6,194,662
					113.05		O&M FTE'S		112.05	
					3.20		NON-O&M FTE'S		3.20	
0001	5453	R999	006100	2,748,760		2,526,319	ESTIMATED EMPLOYEE FRINGE BENEF (Involves Revenue Offset-No Transfers from		ount)	2,601,758

	۸۵۵	TIALLO	NUMBER	2005 EXPENDITURE	D	2006 UDGET		PAY E	2007 BUDGET
ELIND	ORG		ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
FUND	ONG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	KANGE UNITS	DOLLARS
							OPERATING EXPENDITURES		
0001	5453		630100	4,867		5,500	General Office Expense		5,000
0001	5453	R999	630500	65			Tools & Machinery Parts		
0001	5453	R999	631000	722			Construction Supplies		
0001	5453	R999	631500	3,432,630		3,220,000	Energy		3,619,460
0001	5453	R999	632000	10,254		15,000	Other Operating Supplies		15,000
0001	5453	R999	632500				Facility Rental		
0001	5453	R999	633000	549,682		350,000	Vehicle Rental		400,000
0001	5453	R999	633500	36,368		16,000	Non-Vehicle Equipment Rental		30,000
0001	5453	R999	634000	10,415			Professional Services		
0001	5453	R999	634500	10,768		20,000	Information Technology Services		20,000
0001	5453	R999	635000	35,941		15,000	Property Services		20,000
0001	5453	R999	635500				Infrastructure Services		
0001	5453	R999	636000	2,947			Vehicle Repair Services		
0001	5453	R999	636500	15,836		20,000	Other Operating Services		20,000
0001	5453	R999	637000				Loans and Grants		
0001	5453	R999	637501	42,534		35,000	Reimburse Other Departments		35,000
0001	5453	R999	006300	4,153,029		3,696,500	OPERATING EXPENDITURES TOTAL		4,164,460
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Other Previous Experience		
							Subtotal - Additional Equipment		
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	5453	R999	006800	1,579			EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
				13,731,445		12,237,864	DPW-OPERATIONS DIVISION-FLEET OPERATIONS/DISPATCH SECTION TOT	-AL	12,960,880

			2005		2006				2007
FUND (	ACCOUNT NU		EXPENDITURE		UDGET	LINE DESCRIPTION	PAY		JDGET
FUND (	ORG SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	DOLLARS
						DPW-OPERATIONS DIVISION-FACILITIE	ES		
						DEVELOPMENT & MANAGEMENT SECT	ΓΙΟΝ		
						SALARIES & WAGES			
				1	125,252	Buildings & Fleet Superintendent (X)(Y)	16	1	127,883
						GENERAL OFFICE			
				1	44,267	Program Assistant II	530	1	44,267
				1	54,173	Network Analyst Associate	598	1	56,718
						INFORMATION & SECURITY			
				1	62,610	Security Manager	6	1	65,906
				5	192,370	Communications Assistant IV	455	5	192,370
						AUXILIARY POSITIONS			
				3		Communications Assistant IV	455	3	
				1		Program Assistant I	460	1	
				1		Program Assistant II	530	1	
				1		Security Guard	325	1	
				1		Network Analyst Associate	598	1	
				7		AUXILIARY PERSONNEL		7	
						OPERATIONS AND MAINT. UNIT			
				1	110,255	Facilities Manager (X)(Y)	14	1	112,571
						CUSTODIAL SERVICES			
				1	69,352	Building Services Manager (X)	6	1	70,809
				1	50,000	Area Maintenance Supervisor	4	4	50.040
				4	454 000	Building Services Supervisor II	4	1	52,340
				4 22	151,820 808,852	Custodial Worker III Custodial Worker II/City Laborer	230 215	4 22	151,820 808,852
					000,002	Castodiai Weller III eller Eastere	2.0		000,002
						MECHANICAL SERVICES			
				1	79,498	Operations & Maintenance Manager	10	1	83,095
				1	69,649	Facilities Maintenance Coordinator (X)	627	1	69,649
				1	69,649	Facilities Construction Project Coord.(X)	627	1	69,649
				1 1	49,258 73,406	Engineering Tech IV Facilities Control Specialist	620 599	1 1	49,258 73,406
				2	93,094	Maintenance Technician III	268	2	93,094
				6	265,950	Maintenance Technician II	258	6	265,950
				•	100.044	ELECTRICAL SERVICES	40	0	474.004
				2	168,241	Electrical Services Supervisor II (X)	10	2	174,094
				22 4	1,135,484 152,008	Electrical Mechanic Electrical Worker	978 974	21 4	1,171,856 171,059
				2	75,910	Laborer/Electrical Services	230	2	75,910
				1	38,474	Accounting Assistant II	445	1	37,474
				1	40,804	Special Laborer E.S.	245	1	40,804
				1	55,848	CONSTRUCTION & REPAIRS Carpenter Supervisor	991	1	59,738
				11	526,702	Carpenter	986	11	572,229
				2	96,158	Painter Leadworker, House	983	2	104,250
				3	135,471	Painter	981	2	97,968
				3	164,424	Bricklayer, Buildings	989	3	176,093

40001		2005	2006		DAY	Б	2007
FUND ORG SE	INT NUMBER  SCL ACCOUNT	EXPENDITURE <u>DOLLARS</u> <u>UNITS</u>	BUDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY RANGE		UDGET <u>DOLLARS</u>
		2	77,463	LABOR POOL Bridge Laborer II	238	2	78,746
		1	40,804	Bridge Laborer II  Bridge Labor Crew Leader II	236 245	1	40,804
		•	10,001	Energy Labor Grow Loader in	2.0	•	10,001
				AUXILIARY PERSONNEL			
		1		Building Services Supervisor II	4		
				Building Services Supervisor II	4	1	
		2		Custodial Worker III Custodial Worker II-City Laborer	230 215	2 2	
		2		Custodial Worker I	200	2	
		2		Electrical Services Supervisor II	10	2	
		5		Electrical Mechanic	978	5	
		2		Electrical Worker	974	2	
		1		Carpenter Supervisor	991	1	
		4		Carpenter	986	4	
		1		Painter, Leadworker, House	983	1	
		2		Painter Cement Finisher	981 982	2 1	
		1		Bricklayer, Buildings	989	1	
		1		Bridge Labor Crew Leader II	245	1	
		2		Bridge Laborer II	238	2	
		2		Laborer/Electrical Services	230	2	
		31		AUXILIARY PERSONNEL		31	
				ARCHITECTURAL PLANNING & DESIGN UNIT			
		1	97,036	Architecture Project Manager (X)	12	1	99,074
		1	72,670	Architect IV	630	1	72,670
		1	72,670	Architect III	628	1	72,670
		2	123,981	Architectural Designer II	626	2	123,981
		1	66,406	Recreational Facilities Coordinator	607	1	69,950
				MECHANICAL PLANNING & DESIGN L	JNIT		
		1	91,271	Mechanical Engineer IV (X)	12	1	96,082
		1	63,981	Mechanical Engineer II	626	1	63,981
		1	72,670	Methods & Standards Engineer	628	1	73,670
				DRAFTING SERVICE UNIT			
		2	108,068	Engineering Drafting Technician IV	604	1	54,034
		1	43,350	Engineering Drafting Tech II	602	1	43,350
				CONSTRUCTION MANAGEMENT UNI	г		
		4	201,940	Bridges & Public Buildings Inspector (X)	545	4	203,480
				AUXILIARY POSITIONS			
		2		Architectural Designer II	626	1	
		1		Architect III	628	1	
		1		Construction Coordinator (X)	545	1	
		2		Bridges & Public Buildings Coord. (X)	620	2	
		1		Engineering Drafting Tech II	602	1	
		1		Engineering Drafting Tech IV  Mechanical Eng II	604 626	1 1	
		8		AUXILIARY PERSONNEL	320	8	
		168	6,091,289	Total Before Adjustments		165	6,161,604

	ACC	OUNT N	IUMBER	2005 EXPENDITURE	В	2006 UDGET		PAY		2007 JDGET
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
				192,287		281,375 (115,000)	Overtime Compensated Personnel Cost Adjustment			281,375 (115,000)
						35,000	Other			35,000
					168	6,292,664	Gross Salaries & Wages Total		165	6,362,979
						(1,007,887) (1,513,486)	Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction			(1,045,784) (1,516,359)
0001	5455	R999	006000	3,932,662	168	3,771,291	NET SALARIES & WAGES TOTAL		165	3,800,836
					77.52		O&M FTE'S		75.52	
					44.48		NON-O&M FTE'S		43.48	
							(X) Private Automobile allowance may be section 350-183 of the Milwaukee Co		ant to	
							(Y) Required to file a statement of econor the Milwaukee Code of Ordinances C			
0001	5455	R999	006100	1,651,295		1,583,942	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fr		ount)	1,596,351
							OPERATING EXPENDITURES			
0001	5455	R999	630100	13,742		27,000	General Office Expense			20,000
0001	5455	R999	630500	30,977		20,000	Tools & Machinery Parts			20,000
0001	5455	R999	631000	253,446		305,000	Construction Supplies			300,000
0001	5455	R999	631500	1,949,196		1,980,000	Energy			2,125,000
0001	5455	R999	632000	176,582		170,000	Other Operating Supplies			172,000
0001	5455	R999	632500	21,112		20,000	Facility Rental			20,000
0001	5455 5455	R999 R999	633000	11,424		10,000	Vehicle Rental			12,000
0001 0001	5455 5455	R999 R999	633500 634000	17,808 51,092		15,000 30,000	Non-Vehicle Equipment Rental Professional Services			18,000 25,000
0001	5455	R999	634500	21,157		50,000	Information Technology Services			50,000
0001	5455		635000	1,950,464		1,442,000	Property Services			1,280,300
0001	5455	R999	635500	8,408		138,000	Infrastructure Services			38,000
0001	5455	R999	636000	, , , ,		,	Vehicle Repair Services			,
0001	5455	R999	636500	38,394		50,000	Other Operating Services			40,000
0001	5455	R999	637000				Loans and Grants			
0001	5455	R999	637501	166,492		100,000	Reimburse Other Departments			190,000
0001	5455	R999	006300	4,710,294		4,357,000	OPERATING EXPENDITURES TOTAL			4,310,300
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
					4.5	0.750	Replacement Equipment			
					15 5	6,750	Vacuums		15	22,000
					ວ 10	9,000 2,200	Computers Floor Sweeper		15	22,000
					10	3,200	Airless Sprayer			
					2	8,000	Buffer			
					1	2,500	Projector			
					5	2,350	Hand Tools (1 lot)		1	8,000
					1	21,000	Wood Shop Equipment			

FUND		OUNT N SBCL	NUMBER ACCOUNT	2005 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2006 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		2007 UDGET <u>DOLLARS</u>
							Custodial Equipment (1 lot)		1	10,000
							Lift, battery powered		1	15,000
					40	55,000	Subtotal - Replacement Equipment		18	55,000
0001	5455	R999	006800	86,092	40	55,000	EQUIPMENT PURCHASES TOTAL		18	55,000
							SPECIAL FUNDS			
0001	5455	R550	006300			9,000	City Hall Renewable Energy Program			12,000
						9,000	SPECIAL FUNDS TOTAL			12,000
				10,380,343		9,776,233	DPW-OPERATIONS DIVISION-FACILITIES DEVELOPMENT & MANAGEMENT SECTION TOTAL	6		9,774,487

<u>FUND</u>	ACC ORG	OUNT NU SBCL	JMBER <u>ACCOUNT</u>	2005 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2006 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		2007 UDGET <u>DOLLARS</u>
							DPW-OPERATIONS DIVISION SANITATION SECTION			
							SALARIES & WAGES			
					1	103,426	Sanitation Services Manager (X) (Y)	13	1	105,598
					1	52,800	Recycling Specialist	7	1	55,583
					1	40,191	Program Assistant I	460	1	41,437
							FIELD OPERATIONS			
					3	237,597	Sanitation Area Manager (X)	11	3	225,628
					6	422,398	Sanitation District Manager	7	6	415,644
					24	1,461,298	Sanitation Supervisor	4	24	1,469,222
					3 44	117,618 1,680,731	Field Headquarters Coordinator Sanitation Worker	741 740	3 43	117,618 1,645,764
					2	76,398	Cart Maintenance Technician	740	2	76,398
					182	8,208,961	Operations Driver Worker (D)	750	185	8,529,398
							AUXILIARY PERSONNEL			
					1		Sanitation Area Manager (X)	11	1	
					5		Sanitation Supervisor	4	5	
					1		Sanitation District Manager	7	1	
					2		Sanitation Crew Leader (Snow)	742	2	
					230		Operations Driver Worker (C)	750	230	
					1		Field Headquarters Coordinator	741	1	
					6		Sanitation Supvr. (Winter Relief)	945	6	
					4		Office Assistant IV	445	4	
					12		Sanitation Inspector	500	12	
					262	2,933,168	AUXILIARY PERSONNEL		262	2,947,053
					529	15,334,586	Total Before Adjustments		531	15,629,343
							Salary & Wage Rate Change			
				1,364,793		1,529,931	Overtime Compensated			1,529,931
						(170,380)	Personnel Cost Adjustment Other			(170,380)
					529	16,694,137	Gross Salaries & Wages Total		531	16,988,894
							Reimbursable Services Deduction Capital Improvements Deduction			(200,000)
						(1,710,917)	Grants & Aids Deduction			(1,699,917)
0001	5457	R999	006000	15,385,053	529	14,983,220	NET SALARIES & WAGES TOTAL		531	15,088,977
					309.02		O&M FTE'S		305.56	
					39.00		NON-O&M FTE'S		43.96	
							(C) Relief Positions.			
							(D) Funded through the recycling grant			
							(X) Private Auto Allowance May Be Paid Section 350-183 of the Milwaukee Co			

(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.

ACCOUNT NUMBER			2005 2006 EXPENDITURE BUDGET			PAY			2007 BUDGET		
<u>FUND</u>	ORG		ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE		DOLLARS	
0001	5457	R999	006100	6,429,774		6,292,952	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fr		count)	6,337,370	
							OPERATING EXPENDITURES				
0001	5457	R999	630100	19,472		25,000	General Office Expense			25,000	
0001	5457	R999	630500	422		100,000	Tools & Machinery Parts			100,000	
0001	5457	R999	631000	322			Construction Supplies				
0001	5457	R999	631500	1,825		3,000	Energy			3,000	
0001	5457	R999	632000	2,259,885		1,458,600	Other Operating Supplies			1,551,530	
0001	5457	R999	632500				Facility Rental				
0001	5457	R999	633000	2,585			Vehicle Rental				
0001	5457	R999	633500	2,148			Non-Vehicle Equipment Rental				
0001	5457	R999	634000	30,617			Professional Services				
0001	5457	R999	634500	15,074		20,000	Information Technology Services			20,000	
0001	5457	R999	635000	19,042		15,000	Property Services			15,000	
0001	5457	R999	635500	382,134		450,000	Infrastructure Services			185,000	
0001	5457	R999	636000	63			Vehicle Repair Services				
0001	5457	R999	636500	8,661,263		9,188,400	Other Operating Services			9,720,820	
0001	5457	R999	637000				Loans and Grants				
0001	5457	R999	637501	147,022		100,000	Reimburse Other Departments			125,000	
0001	5457	R999	006300	11,541,874		11,360,000	OPERATING EXPENDITURES TOTAL			11,745,350	
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
					200	840,000	Carts, Refuse (Lot of 100)		200	1,006,000	
					1	30,000	Front/Rear Boxes (1 Lot)		1	30,000	
					200	50,000	Littercans				
					20	15,000	Festival boxes, 6 yd		20	15,000	
					421	935,000	Subtotal - Replacement Equipment		221	1,051,000	
0001	5457	R999	006800	1,031,006	421	935,000	EQUIPMENT PURCHASES TOTAL		221	1,051,000	
							SPECIAL FUNDS				
							SPECIAL FUNDS TOTAL				
				34,387,707		33,571,172	DPW-OPERATIONS DIVISION SANITATION SECTION TOTAL			34,222,697	

	ACC	1 TNUO	NUMBER	2005 EXPENDITURE	В	2006 UDGET		PAY	В	2007 UDGET
FUND	<u>ORG</u>	SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
							DPW-OPERATIONS DIVISION FORESTRY SECTION			
							SALARIES & WAGES ADMINISTRATION			
					1	125,252	Environmental Services Supt. (X) (Y)	16	1	127,883
					1	103,426	Forestry Services Manager (X) (Y)	13	1	90,610
					1	38,474	Administrative Assistant II	445	1	38,474
					1	47,194	Landscape Architect	606	1	50,115
					1	49,255	Environmental Policy Analyst	6	1	51,300
							FIELD OPERATIONS			
					3	267,754	Urban Forestry District Manager (X)	11	3	273,377
					9	604,362	Urban Forestry Manager (X)	7	9	604,362
					116	4,815,850	Urban Forestry Specialist	255	116	4,815,850
					22	1,111,029	Urban Forestry Crew Leader	282	22	1,134,522
					1	53,498	Landscape & Irrigation Specialist	786	1	59,987
					3	115,422	Office Assistant IV	430	3	115,422
					6	321,907	Urban Forestry Technician	560	6	327,332
					1	55,685	Technical Services Supervisor	4	1	58,620
							NURSERY OPERATIONS			
					1	75,158	Greenhouse and Nursery Manager	8	1	76,736
					1	43,265	Nursery Crew Leader	255	1	43,265
					4	159,709	Nursery Laborer	238	4	160,449
							SHOP OPERATIONS			
					1	73,917	Shop & Maintenance Supervisor	7	1	75,469
					1	45,174	Lead Equipment Mechanic	260	1	45,174
					3	124,629	Equip. Mechanic III	248	3	124,629
					1	39,206	Utility Crew Worker	741	1	39,206
							AUXILIARY PERSONNEL			
					1		Urban Forestry District Manager (X)	11	1	
					1		Urban Forestry Manager	7	1	
					14		Urban Forestry Specialist	255	11	
					3		Urban Forestry Crew Leader	282	3	
					4		Urban Forestry Laborer	230	4	
					40	235,865	Urban Forestry Laborer (Seasonal)	230	40	235,865
					4	45,020	Urban Forestry Technician	560	4	45,020
					67	280,885	Total Auxiliary Personnel		64	280,885
					245	8,551,051	Total Before Adjustments		242	8,593,667
							Salary & Wage Rate Change			
				588,005		274,334	Overtime Compensated			274,334
						(150,000)	Personnel Cost Adjustment Other			(150,000)
					245	8,675,385	Gross Salaries & Wages Total		242	8,718,001
						(300,000)	Reimbursable Services Deduction			(300,000)
						(474,690)	Capital Improvements Deduction			(474,690)
						(36,000)	Grants & Aids Deduction			(36,000)
0001	5458	R999	006000	7,819,917	245	7,864,695	NET SALARIES & WAGES TOTAL		242	7,907,311
					162.70		O&M FTE'S		159.70	

<u>FUND</u>			NUMBER ACCOUNT	2005 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2006 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u> <u>UN</u>		2007 UDGET <u>DOLLARS</u>
					18.00		NON-O&M FTE'S	18	.00	
							(X) Private Auto Allowance May Be Paid I Section 350-183 of the Milwaukee Co			
							(Y) Required to file a Statement of Economic the Milwaukee Code of Ordinances Code of Ord			
0001	5458	R999	006100	3,360,558		3,303,172	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fr		:)	3,321,071
							OPERATING EXPENDITURES			
0001	5458	R999	630100	17,846		6,500	General Office Expense			10,000
0001	5458	R999	630500	87,500		75,000	Tools & Machinery Parts			80,000
0001	5458	R999	631000	64,567		65,000	Construction Supplies			65,000
0001	5458	R999	631500	8,190		7,500	Energy			8,000
0001	5458	R999	632000	308,694		295,000	Other Operating Supplies			295,000
0001	5458	R999	632500				Facility Rental			
0001	5458	R999	633000	20,843			Vehicle Rental			
0001	5458	R999	633500	5,406		5,000	Non-Vehicle Equipment Rental			5,000
0001	5458	R999	634000	28,385		30,000	Professional Services			30,000
0001	5458	R999	634500	4,763		12,000	Information Technology Services			12,000
0001	5458	R999	635000	50,714		50,000	Property Services			55,000
0001	5458	R999	635500				Infrastructure Services			
0001	5458	R999	636000				Vehicle Repair Services			
0001	5458	R999	636500	231,635		100,000	Other Operating Services			120,000
0001	5458	R999	637000				Loans and Grants			
0001	5458	R999	637501	72,491		75,000	Reimburse Other Departments			75,000
0001	5458	R999	006300	901,034		721,000	OPERATING EXPENDITURES TOTAL			755,000
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
					1	43,000	Hustler		1	43,000
					7	44,380	Trailers, Work		7	44,380
					2	25,000	Work Shanties		2	25,000
					4	108,000	Mowers		1	27,000
					14	220,380	Subtotal - Replacement Equipment		11	139,380
0001	5458	R999	006800	19,425	14	220,380	EQUIPMENT PURCHASES TOTAL		11	139,380
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				12,100,934		12,109,247	DPW - OPERATIONS DIVISION FORESTRY SECTION TOTAL			12,122,762